

# General Fund Major Decision Units by Agency

	Original Approp	Carryover	Supple- mentals	Rescissions	FY 2004 Total*
<b>1 Education</b>					
Public School Support	943,000,800	0	0	0	943,000,800
Ag. Research & Extension Service	23,816,600	0	0	0	23,816,600
College and Universities	218,000,000	5,300	0	0	218,005,300
Community Colleges	19,223,900	0	0	0	19,223,900
Deaf and Blind, Idaho School for the	7,183,600	0	0	0	7,183,600
Education, Office of the State Board of	5,067,500	6,800	0	(1,500,000)	3,574,300
Health Education Programs	7,525,700	15,700	0	0	7,541,400
Historical Society	1,923,700	0	0	0	1,923,700
Library, State	2,418,600	0	0	0	2,418,600
Professional-Technical Education	44,219,700	13,500	0	0	44,233,200
Public Broadcasting System	1,528,200	0	0	0	1,528,200
Special Programs	9,628,300	0	0	0	9,628,300
Superintendent of Public Instruction	5,130,900	0	0	0	5,130,900
Vocational Rehabilitation	3,673,000	0	0	0	3,673,000
<b>Total Education</b>	<b>1,292,340,500</b>	<b>41,300</b>	<b>0</b>	<b>(1,500,000)</b>	<b>1,290,881,800</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care	8,126,700	0	4,000,000	0	12,126,700
Health and Welfare, Department of	375,810,800	0	0	(15,000,000)	360,810,800
Public Health Districts	9,166,300	0	0	0	9,166,300
<b>Total Health and Human Services</b>	<b>393,103,800</b>	<b>0</b>	<b>4,000,000</b>	<b>(15,000,000)</b>	<b>382,103,800</b>
<b>3 Public Safety</b>					
Correction, Department of	109,000,000	0	0	(1,000,000)	108,000,000
Judicial Branch	24,474,000	0	0	0	24,474,000
Juvenile Corrections, Department of	31,648,200	1,205,400	0	(1,000,000)	31,853,600
Police, Idaho State	16,978,400	0	0	0	16,978,400
<b>Total Public Safety</b>	<b>182,100,600</b>	<b>1,205,400</b>	<b>0</b>	<b>(2,000,000)</b>	<b>181,306,000</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	15,146,000	0	0	0	15,146,000
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,773,000	0	0	0	4,773,000
Parks and Recreation, Department of	6,642,500	411,700	0	0	7,054,200
Water Resources, Department of	9,919,200	0	12,600	0	9,931,800
<b>Total Natural Resources</b>	<b>36,480,700</b>	<b>411,700</b>	<b>12,600</b>	<b>0</b>	<b>36,905,000</b>
<b>5 Economic Development</b>					
Agriculture, Department of	9,357,400	0	147,200	0	9,504,600
Commerce, Department of	6,242,500	0	11,900	0	6,254,400
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	435,800	0	0	0	435,800
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,421,700	0	8,500	0	3,430,200
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>19,457,400</b>	<b>0</b>	<b>167,600</b>	<b>0</b>	<b>19,625,000</b>
<b>6 General Government</b>					
Administration, Department of	8,814,700	0	0	0	8,814,700
Building Fund Advisory Council	0	0	0	0	0
Attorney General	13,891,400	402,700	0	0	14,294,100
Controller, State	5,046,900	0	0	0	5,046,900
Governor, Executive Office of the	15,875,200	0	0	0	15,875,200
Legislative Branch	9,186,000	0	0	0	9,186,000
Lieutenant Governor	114,500	0	0	0	114,500
Revenue & Taxation, Department of	24,470,700	0	0	0	24,470,700
Secretary of State	1,983,700	0	0	0	1,983,700
Treasurer, State	1,186,900	0	0	0	1,186,900
<b>Total General Government</b>	<b>80,570,000</b>	<b>402,700</b>	<b>0</b>	<b>0</b>	<b>80,972,700</b>
<b>Statewide Total</b>	<b>2,004,053,000</b>	<b>2,061,100</b>	<b>4,180,200</b>	<b>(18,500,000)</b>	<b>1,991,794,300</b>

\* Deficiency Warrants in the amount of \$223,500 for the Department of Agriculture, \$11,600,000 for the Department of Lands and \$97,100 for the Military Division are not shown in the FY 2004 Total Appropriation.

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Remove One-times	Base Adjustments	Base	Program Maintenance	Enhancements Etc.	FY 2005 Original
(13,135,000)	0	929,865,800	(618,300)	35,459,000	964,706,500
0	0	23,816,600	862,500	0	24,679,100
(5,300)	0	218,000,000	0	5,366,200	223,366,200
0	0	19,223,900	531,500	0	19,755,400
0	0	7,183,600	265,700	0	7,449,300
(6,800)	500,000	4,067,500	29,600	0	4,097,100
(15,700)	0	7,525,700	320,400	0	7,846,100
0	0	1,923,700	37,900	0	1,961,600
0	0	2,418,600	118,500	0	2,537,100
(13,500)	0	44,219,700	1,471,900	0	45,691,600
0	0	1,528,200	52,300	6,200	1,586,700
0	0	9,628,300	89,300	0	9,717,600
0	0	5,130,900	80,100	0	5,211,000
0	3,970,800	7,643,800	94,800	0	7,738,600
(13,176,300)	4,470,800	1,282,176,300	3,336,200	40,831,400	1,326,343,900
(4,000,000)	0	8,126,700	33,800	4,000,000	12,160,500
(3,400)	11,029,200	371,836,600	39,117,600	(3,402,300)	407,551,900
0	0	9,166,300	322,100	0	9,488,400
(4,003,400)	11,029,200	389,129,600	39,473,500	597,700	429,200,800
(875,500)	0	107,124,500	3,140,800	245,700	110,511,000
0	0	24,474,000	429,100	279,400	25,182,500
(205,400)	0	31,648,200	624,900	0	32,273,100
(949,900)	0	16,028,500	390,500	0	16,419,000
(2,030,800)	0	179,275,200	4,585,300	525,100	184,385,600
0	0	15,146,000	171,300	(171,300)	15,146,000
0	0	0	0	0	0
(125,000)	0	4,648,000	125,800	36,000	4,809,800
(411,700)	0	6,642,500	176,800	0	6,819,300
(12,600)	0	9,919,200	475,500	119,300	10,514,000
(549,300)	0	36,355,700	949,400	(16,000)	37,289,100
(147,200)	0	9,357,400	140,200	0	9,497,600
(11,900)	0	6,242,500	74,900	1,117,700	7,435,100
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	435,800	6,200	0	442,000
0	0	0	0	0	0
(4,300)	0	3,425,900	18,000	0	3,443,900
0	0	0	0	0	0
(163,400)	0	19,461,600	239,300	1,117,700	20,818,600
0	0	8,814,700	73,200	0	8,887,900
0	0	0	0	0	0
(402,700)	0	13,891,400	1,094,800	56,000	15,042,200
(20,000)	0	5,026,900	86,500	0	5,113,400
0	0	15,875,200	370,100	0	16,245,300
0	806,200	9,992,200	266,900	0	10,259,100
0	0	114,500	3,300	0	117,800
(92,500)	0	24,378,200	468,900	0	24,847,100
(65,000)	0	1,918,700	54,500	365,000	2,338,200
0	0	1,186,900	27,400	35,000	1,249,300
(580,200)	806,200	81,198,700	2,445,600	456,000	84,100,300
(20,503,400)	16,306,200	1,987,597,100	51,029,300	43,511,900	2,082,138,300